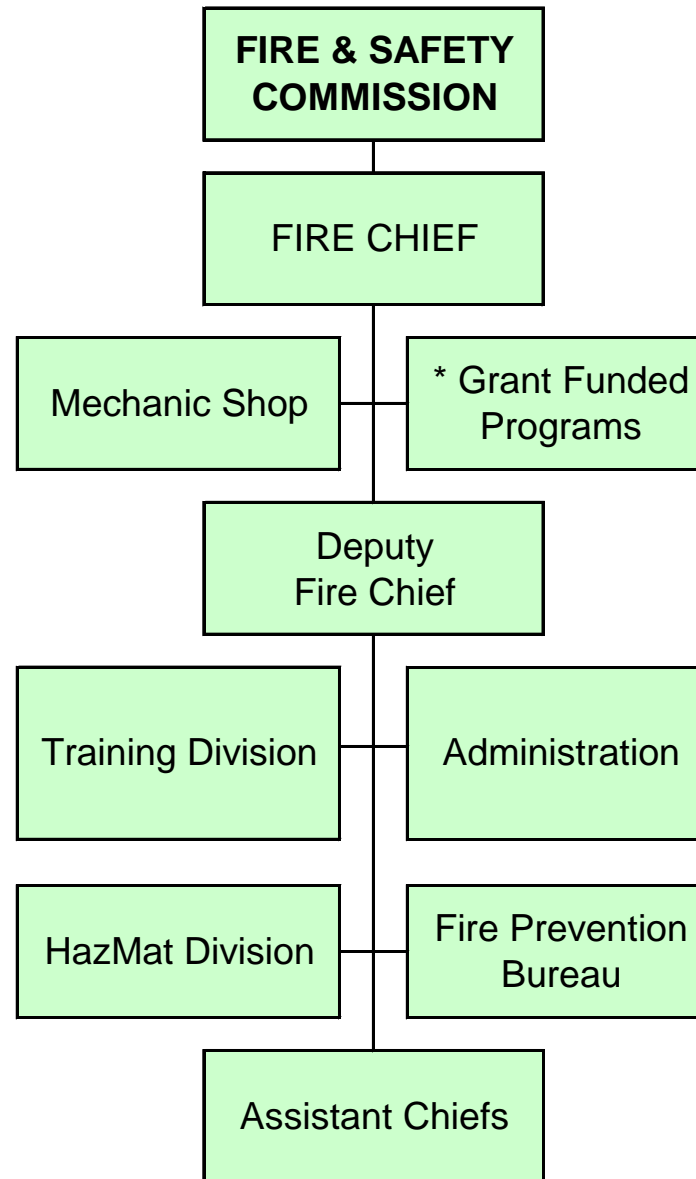


Departmental Organization Chart



\*Grant Funded Programs  
National Fire Academy  
Chevron Training  
State DOT Highway Safety  
Volunteer Rural Community  
Local Emergency Planning Committee

## Department Summary

### *Mission Statement:*

*Dedicated to protect and preserve life, environment and property.*

### *Department Goals:*

1. To respond to non-rescue emergency alarms within 3 minutes upon receipt of the alarm and within 10 minutes upon receipt of the alarm for mountain and ocean rescues 90% of the time. (The three/ten minutes will be measured from the time of receipt and confirmation of location of alarm from central dispatch to leaving the fire station.)
2. To provide public education in fire prevention measures to students between the grades of K-5 (which would be approximately 2,000) and provide education to senior citizen groups, various businesses and organizations, upon request.

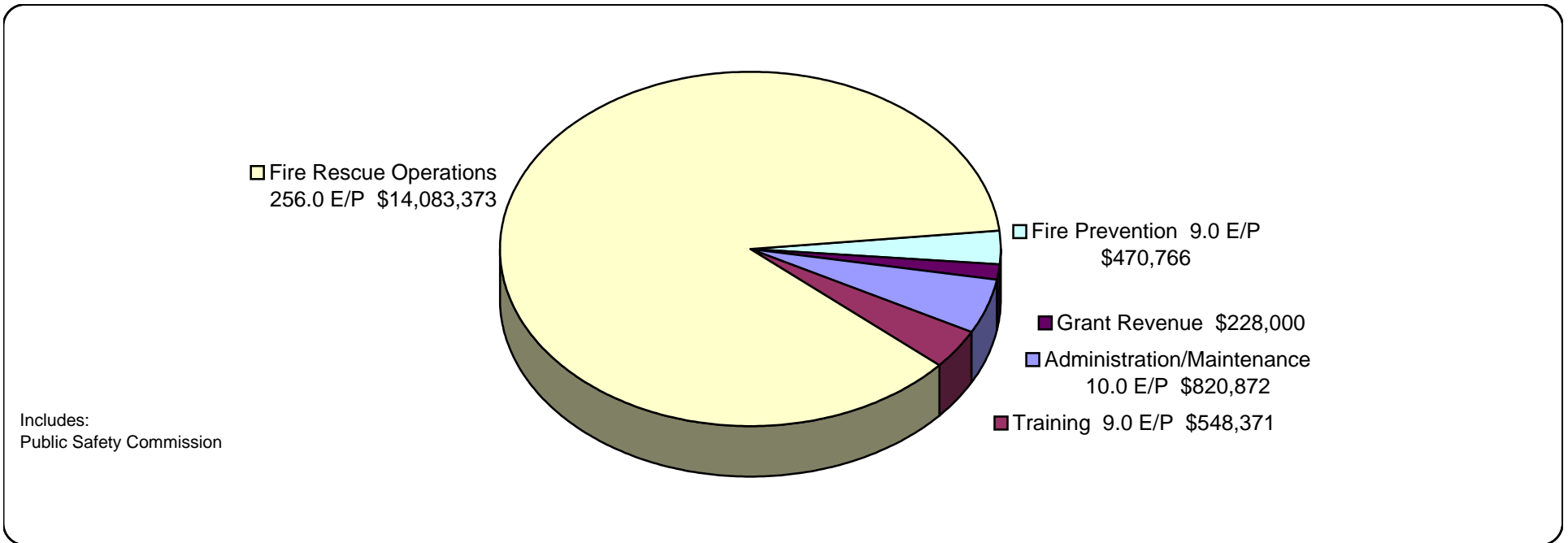
### *Department Revenues and Expenditures:*

	<u>General Fund</u>	<u>Bond Fund</u>	<u>Federal Funds</u>	<u>State Funds</u>	<u>Lapsed Bond</u>	<u>Park Assessment</u>	<u>Grant Revenue</u>	<u>Total</u>
<b>Revenues</b>								
<b>Total Revenues</b>	\$ 15,923,382	\$ <b>965,000</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 228,000	\$ <b>17,116,382</b>
<b>Expenditures</b>								
<b>Admin/Maintenance</b>	\$ 820,872	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 820,872
<b>Training</b>	548,371	0	0	0	0	0	12,000	560,371
<b>Fire/Rescue Operations</b>	14,083,373	0	0	0	0	0	216,000	14,299,373
<b>Fire Prevention</b>	470,766	0	0	0	0	0	0	470,766
<b>CIP</b>	0	<b>965,000</b>	0	0	0	0	0	<b>965,000</b>
<b>Total Expenditures</b>	\$ 15,923,382	\$ <b>965,000</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 228,000	\$ <b>17,116,382</b>

Note: Department Revenues and Expenditures include Capital Improvement Program (CIP) projects.

## Department Summary

### *FY 2004 Budget by Program*



General Fund:	\$ 15,923,382	General Fund E/P:	284.0
Grant Revenue:	\$ 228,000	Grant Revenue E/P:	0.0
<b>TOTAL BUDGET:</b>	<b>\$ 16,151,382</b>	<b>TOTAL EQUIVALENT PERSONNEL:</b>	<b>284.0</b>

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Administration/Maintenance

### Program Description:

This program provides administrative assistance for all programs in the Department of Fire & Public Safety, maintains all emergency response vehicles, ensures that all personnel matters are addressed properly, ensures that all departmental rules and regulations are enforced and manages the Department's budget. It also reviews recommendations from the Public Safety Commission.

### Program Goals and Activities:

<b>GOAL 1</b>	To respond to non-rescue emergency alarms within 3 minutes upon receipt of the alarm and within 10 minutes upon receipt of the alarm for mountain and ocean rescues 90% of the time. (The three/ten minutes will be measured from time of receipt and confirmation of location of alarm from central dispatch to leaving the fire station.)
<b>Completion Date</b>	On-going

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
To provide administrative support for department.	Administration	Create a comprehensive annual budget.			
		Provide long range plans/goals for Department.			
To have safe and operational equipment and vehicles.	Maintenance	Perform preventive maintenance: - Emergency Response Vehicle (qty=39) (2 annual services) - Mechanical/fire pump repairs - Fire Flow Test (ISO requirement) - Aerial Ladder Load Test - Staff vehicle safety check inspections - Apparatus PUC Inspections	78 Services  500 repairs 19 tests  2 tests 34 inspections  39 inspections		
To have back-up emergency equipment.  To reduce maintenance cost.	Maintenance	Develop planned obsolescence program for equipment & vehicles: vehicles: - Inventory equipment & vehicles - Write plan - Distribute plan for review - Implement plan	inventory list draft plan final plan month, day, year		

## DEPARTMENT OF FIRE & PUBLIC SAFETY

### Administration/Maintenance

#### *Program Resources - General Fund:*

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	9.0	9.0	10.0	10.0	10.0	0.0	10.0
Salaries and Wages	\$ 481,033	\$ 489,832	\$ 516,245	\$ 582,997	\$ 582,997	\$ 0	\$ 582,997
Operations	249,885	294,686	220,545	209,875	209,875	0	209,875
Equipment	3,039	13,602	46,027	0	20,000	8,000	28,000
Program Total	\$ 733,957	\$ 798,120	\$ 782,817	\$ 792,872	\$ 812,872	\$ 8,000	\$ 820,872

#### *Program Highlights:*

The Administration completed the acceptance of a deed from Wailea Development Company for property to build and staff a Wailea Fire Station. Plans and design have been completed and ground was broken on December 10, 2001. Construction is scheduled to be completed December, 2002. Station #14 will be staffed with 33 firefighters and be equipped with a 95 foot ladder truck, a 1500 gallon per minute pumper and a 3500 gallon water tanker.

"Air One" is on standby at the station 24 hours a day, 365 days a year.

The department is participating in the organization of a State Urban Search and Rescue team. There were five (5) firefighters that traveled to Sacramento to attend specialized training. This team would be comprised of County firefighters, Federal firefighters, EMS personnel, Civil Defense, National Guard, County Police, structural engineers and regular military. Department of Fire Control is also participating with the State Fire Council on developing a Statewide Fire Training facility for all firefighters in Hawaii.

The Department worked with County Civil Defense in purchasing hazardous materials equipment through an Office of Justice Program federal grant for the second year of a three year grant. Fire personnel have also attended Weapons of Mass Destruction training in New Mexico and Chemical Ordinance Biological Radiological (COBRA) training in Alabama.

The Department's evaluation has been completed by Emergency Services Education Consulting Group. This evaluation provides the Administration with a comprehensive tool focusing on the strengths and weaknesses of this department. There will also be a Strategic Plan provided with goals and activities that will focus on items that require immediate attention, as well as long range plans for this department.

The Administration has been actively involved with preparing minimum specifications for new emergency response equipment for the expansion of this department, as well as replacement vehicles.

**Administration/Maintenance**

***Performance Measures:***

	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2003 1st Qtr</b>
Equipment maintained:			
First-line apparatus (serviced once annually)	24	26	7
Relief fire apparatus (serviced once annually)	5	4	1
Staff/support vehicles (serviced twice annually)	10	38	1
Mechanical repairs	353	300	87
Fire pump repairs	92	50	20
Fire pump flow test (ISO)	6	19	4
Aerial ladder load tests	1	1	0
Vehicle safety checks	8	19	1
Apparatus PUC checks	31	30	11
Drug and alcohol testing, number of personnel tested	267	150	50

## Training

### *Program Description:*

This program provides training for fire fighting, rescue and hazardous materials; develops new programs that include the latest methods, techniques and skills; and researches and evaluates new equipment for safety, effectiveness and efficiency. It also utilizes equipment and apparatus' to ensure that personnel are trained to the highest degree of proficiency and are able to use the equipment and apparatus' in the most efficient way.

### *Program Goals and Activities:*

<b>GOAL 1</b>	To respond to non-rescue emergency alarms within 3 minutes upon receipt of the alarm and within 10 minutes upon receipt of the alarm for mountain and ocean rescues 90% of the time. (The three/ten minutes will be measured from time of receipt and confirmation of location of alarm from central dispatch to leaving the fire station.)
<b>Completion Date</b>	On-going

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
To minimize the property loss and damaging effects.	Training	Conduct major occupancies inspections.	150 inspections	N	N/A
		Conduct a "Burn" trailer.			
To have a highly trained and motivated force of professional personnel.	Training	Provide training required to meet certification requirements.			
		- First responder hazmat operations training (6 hours/ person).	270 people	N	N/A
		- HazMat technician recertification training (8 hours/ person).	75 people	N	N/A
		- First responder/CPR and AED recertification (16 hrs/person).	270 people	N	N/A
		- Driver training (16 hrs/person).	200 people	N	N/A
		- Wet hose drill training (24 hours/person).	270 people	N	N/A
		- Rescue rope training (16 hours/person).	270 people	N	N/A
		- Fire pump operations training (12 hours/person).	150 people	N	N/A
		- Sexual harassment training.	270 people	N	N/A

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Training

### Program Goals and Activities (Continued):

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
To have a highly trained and motivated force of professional personnel.	Training	Attend National Fire Academy. (Training Grant)	10 people	Y	\$ 10,000
		Attend Fuel Fire Training. (Chevron Grant)	3 people	Y	\$ 2,000
		Attend CAMEO (HazMat) Training. Training.	2 people	N	N/A
		Attend Continuing Challenge Conference (HazMat).	2 people	N	N/A
To have safe and operational equipment and vehicles.	Training	Provide poise-check tests on self-contained breathing apparatus units (SCBA).	50 tests	N	N/A
		Conduct annual SCBA fit test on personal issued face mask.	225 people	N	N/A
To provide administrative support for the Department.	Training	Provide training program for fire personnel.		N	N/A

### Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		Total
	Actual		Actual		Actual		Appropriation		Request	Expansion	
Equivalent Personnel E/P	3.0		3.0		5.0		9.0		9.0	0.0	9.0
Salaries and Wages	\$ 130,140	\$	134,100	\$	159,910	\$	349,858	\$	403,416	0	\$ 403,416
Operations	15,003		17,860		73,468		107,455		144,955	0	144,955
Equipment	0		3,382		16,642		3,750		0	0	0
Program Total	\$ 145,143	\$	155,342	\$	250,020	\$	461,063	\$	548,371	0	\$ 548,371



# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Training

### Program Resources - Grant Revenue:

#### Chevron Training Grant

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	1,446	0	1,460	2,000	2,000	0	2,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 1,446	\$ 0	\$ 1,460	\$ 2,000	\$ 2,000	\$ 0	\$ 2,000

#### National Fire Academy Grant

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	6,600	2,660	1,520	10,000	10,000	0	10,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 6,600	\$ 2,660	\$ 1,520	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000

### Program Highlights:

#### FY 2002

- All firefighters participated to comply with departmental standards for commercial driver's license and driving fire apparatus.
- The Department simulated accident/incident scenarios to teach and test firefighter skills.
- All firefighters went through a practical pumping course and drill that involved various pump operations encountered at the fire scene.
- The Department sent various companies to run some flammable liquid spill scenarios with Chevron and ran fire simulation training with Tesoro refinery.
- The 20th Recruit Class, which consisted of 14 firefighter trainees attended a 16 week long intensive firefighter training, graduating in July 2002.

The training program focused on the apparatus pump and hose evolution. We used various scenarios to simulate different types of water needs to simulate the different types of fires.

Throughout the year, the members of the rescue squad are provided training to keep up their certifications needed to perform their job. Along with these certifications, the firefighters are provided with training classes that provide them with the knowledge and skills needed to be prepared for the various adverse conditions that an island environment can present. Our ocean requires different levels of specialized training, especially swift water rescue as our firefighters are increasingly called for, due to the many visitors to our islands.

### **Training**

#### ***Program Highlights (Continued):***

To help prepare for emergencies and be familiarized with each of their districts, all fire companies performed inspections in their respective areas. These inspections consisted of the following:

- Building construction
- Automatic fire protection systems
- Building access and contents
- Fire alarms
- Exit door and signs
- Required and available water flows and probable fire behavior

The new recruit class learned many different skills that would prepare them for regular duties. The recruit class training consisted of:

- Physical fitness
- Introduction to EMS
- Traumatic emergencies (disasters and vehicle extrication)
- Blood pressure taking
- Hose evolutions
- Apparatus pump training
- Basic rescue training
- Fire behavior
- Knowledge of various fire equipment and tools
- Cooking
- Daily maintenance
- Driver training
- Code III driving

The Hazardous Materials Division received its first expansion position. The Medical Officer position has a vast array of responsibilities including: CPR, Automatic External Defibrillation, Basic First Aid and scheduling of annual physicals for all firefighters. (Annual physicals consist of PUC Physicals and screening for Hepatitis B and TB.) Various written programs are being incorporated into the fire department. Firefighter rehabilitation at extended emergencies, and a Health & Wellness Program is currently being worked on by this Medical Officer. Other duties include the purchasing of medical supplies and medical equipment, and research and development for training of personnel.

## Training

### *Performance Measures:*

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
First responder/CPR, number of personnel	246	240	0
Hydraulics & pump operations, number of personnel	205	160	33
Plan major occupancies, number of new buildings	150	150	20
Posi-check testing	8	50	0
SCBA Fit testing	350	225	0
Sexual Harassment classes, number of personnel	35	225	10
Fire related evolutions	500	450	25
Other fire related testing	550	450	100
CDL standard testing	166	150	0
Certifications/re-certifications issued for medical and/or Hazmat training	132	400	0
Competency and professional Hazmat skills training	85	150	0
Hazardous materials inspections	9	10	2
Hazmat certifications/training for other County departments	55	150	20
Hazmat certifications/training for outside agencies, groups, businesses	86	75	20

## Fire Rescue Operations

### *Program Descriptions:*

The Fire/Rescue Operations program provides fire protection, suppression, rescue and emergency services. It conducts commercial, hotel and industrial pre-fire planning. Pre-fire planning consists of building inspections to determine the building's construction material, contents (people as well as materials that determine "fuel load"), entrances and availability of fire protection equipment on property.

### *Program Goals and Activities:*

<b>GOAL 1</b>	To respond to non-rescue emergency alarms within 3 minutes upon receipt of the alarm and within 10 minutes upon receipt of the alarm for mountain and ocean rescues 90% of the time. (The three/ten minutes will be measured from time of receipt and confirmation of location of alarm from central dispatch to leaving the fire station.)
<b>Completion Date</b>	On-going

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
To minimize the property loss & damaging effects.	Operations	Respond to emergencies: - Fires - Rescues - Medical Alarms - Hazardous Materials Alarms - Requiring use of AED - Assisting other engine companies - Other (remove traffic hazards, etc.)	650 alarms 300 alarms 1,200 alarms 100 alarms 60 alarms 1,500 alarms  600 alarms	N N N N N N  N	N/A N/A N/A N/A N/A N/A  N/A
To have highly trained and motivated professional personnel.	Operations	Hire additional fire fighters to fill vacancies.	10 firefighters	N	N/A
To have a secure and safe work environment.	Operations	Supply and maintain each of the fire stations: (qty=14) - Purchase regular & recurring supplies - Purchase additional equipment to replace broken/worn items - Beds			

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### Program Goals and Activities (Continued):

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
To have a secure and safe work environment.	Operations	- Refrigerators - Dining Table w/chairs - Renovate fire stations			
		Purchase Emergency Medical Equipment (DOT Grant).		Y	\$ 20,000
		Purchase Firefighting Equipment (DLNR Grant).		Y	\$ 45,000
		Purchase HazMat Response Equipment (LEPC Grant).		Y	\$ 20,000
To have safe and operational equipment and vehicles.	Operations	Supply and maintain emergency equipment: - Purchase regular & recurring supplies - Purchase fire apparatus - Purchase emergency response vehicle - Purchase additional equipment to replace broken/worn items - Fire hose - Tires - Turnout Gear - Misc. medical supplies and safety equipment - Inspections - Emergency vehicle (qty=25) - Powered equipment on each apparatus - Rescue boats (qty=3) - Rescue jet skis (qty=2) - Self contained breathing apparatus units (SCBA according to NIOSH requirements)	25,000 feet 60 tires 60 sets  31,000 inspections  100 inspections		

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### Program Goals and Activities (Continued):

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
To have back-up emergency equipment.	Operations	Contract helicopter services.	250 hours		

### Program Resources - General Fund:

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel E/P	216.0		222.0		255.0		256.0		256.0	0.0	256.0
Salaries and Wages	\$	8,943,658	\$	8,989,870	\$	10,008,132	\$	12,322,580	\$	12,375,978	\$ 12,375,978
Operations*		789,665		1,282,373		1,327,971		1,691,295	<b>1,666,295</b>	0	<b>1,666,295</b>
Equipment		81,677		249,853		528,236		840,000	37,100	4,000	41,100
Program Total	\$	9,815,000	\$	10,522,096	\$	11,864,339	\$	14,853,875	\$ <b>14,079,373</b>	\$ 4,000	\$ <b>14,083,373</b>

Operations\*: Includes travel costs for outside districts

### District Resources - General Fund:

#### Wailuku District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total
Equivalent Personnel E/P	15.0		15.0		15.0		15.0		15.0	0.0	15.0
Salaries and Wages	\$	614,290	\$	640,686	\$	700,127	\$	742,165	\$	742,165	\$ 742,165
Operations		53,223		48,780		49,453		56,025		56,025	56,025
Equipment		0		11,283		717		0		0	0
Program Total	\$	667,513	\$	700,749	\$	750,297	\$	798,190	\$ 798,190	\$ 0	\$ 798,190

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### *District Resources - General Fund (Continued):*

#### Paia District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	15.0	15.0	15.0	15.0	15.0	0.0	15.0
Salaries and Wages	\$ 606,602	\$ 609,033	\$ 635,673	\$ 738,821	\$ 738,821	\$ 0	\$ 738,821
Operations	50,268	56,521	45,524	54,500	54,500	0	54,500
Equipment	3,379	9,312	2,057	0	0	0	0
Program Total	\$ 660,249	\$ 674,866	\$ 683,254	\$ 793,321	\$ 793,321	\$ 0	\$ 793,321

#### Lahaina District

	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004			
Expense Type	Actual		Actual		Actual		Appropriation		Request	Expansion	Total	
Equivalent Personnel E/P	30.0		30.0		30.0		30.0		30.0	3.0	33.0	
Salaries and Wages	\$	1,210,254	\$	1,209,782	\$	1,294,851	\$	1,452,552	\$	1,452,552	\$	1,452,552
Operations		91,669		105,815		81,593		94,150		94,150	0	94,150
Equipment		2,482		23,942		0		800,000		0	0	0
Program Total	\$	1,304,405	\$	1,339,539	\$	1,376,444	\$	2,346,702	\$	1,546,702	\$	0 \$ 1,546,702

#### Molokai District

Expense Type	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004			
	Actual		Actual		Actual		Appropriation		Request	Expansion	Total	
Equivalent Personnel E/P	36.0		36.0		36.0		36.0		36.0	0.0	36.0	
Salaries and Wages	\$	1,472,428	\$	1,497,405	\$	1,622,383	\$	1,743,410	\$	1,743,410	\$	1,743,410
Operations		107,988		106,922		105,659		108,365		108,365		108,365
Equipment		19,874		11,797		4,198		0		3,600		3,600
Program Total	\$	1,600,290	\$	1,616,124	\$	1,732,240	\$	1,851,775	\$	1,855,375	\$	1,855,375

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### *District Resources - General Fund (Continued):*

#### Makawao District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	15.0	15.0	15.0	15.0	15.0	0.0	15.0
Salaries and Wages	\$ 613,187	\$ 617,846	\$ 665,713	\$ 723,832	\$ 723,832	\$ 0	\$ 723,832
Operations	35,596	34,675	41,601	40,125	40,125	0	40,125
Equipment	2,339	4,989	400,234	0	0	0	0
Program Total	\$ 651,122	\$ 657,510	\$ 1,107,548	\$ 763,957	\$ 763,957	\$ 0	\$ 763,957

#### Kihei District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	18.0	18.0	18.0	18.0	18.0	0.0	18.0
Salaries and Wages	\$ 718,057	\$ 723,424	\$ 740,689	\$ 838,413	\$ 838,413	\$ 0	\$ 838,413
Operations	48,403	47,948	53,418	49,790	49,790	0	49,790
Equipment	600	1,396	62,631	0	0	0	0
Program Total	\$ 767,060	\$ 772,768	\$ 856,738	\$ 888,203	\$ 888,203	\$ 0	\$ 888,203

#### Lanai District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	15.0	15.0	15.0	15.0	15.0	0.0	15.0
Salaries and Wages	\$ 600,197	\$ 576,769	\$ 620,345	\$ 700,851	\$ 700,851	\$ 0	\$ 700,851
Operations	71,835	81,344	61,927	85,125	85,125	0	85,125
Equipment	966	3,597	12,901	40,000	25,000	0	25,000
Program Total	\$ 672,998	\$ 661,710	\$ 695,173	\$ 825,976	\$ 810,976	\$ 0	\$ 810,976



# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### District Resources - General Fund (Continued):

#### Kahului District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	33.0	33.0	33.0	34.0	34.0	0.0	34.0
Salaries and Wages	\$ 1,553,278	\$ 1,602,255	\$ 1,793,471	\$ 1,744,905	\$ 1,747,905	\$ 0	\$ 1,747,905
Operations	208,041	176,062	201,284	353,210	278,210	0	278,210
*Operations Special Cost	0	459,313	460,074	530,000	580,000	0	580,000
Equipment	43,547	134,653	43,380	0	6,000	4,000	10,000
Program Total	\$ 1,804,866	\$ 2,372,283	\$ 2,498,209	\$ 2,628,115	\$ 2,612,115	\$ 4,000	\$ 2,616,115

\*Operations Special Cost - Contract services for helicopter

Battalion Chiefs will be stationed at Kahului Station.

#### Napili District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	15.0	15.0	15.0	15.0	15.0	0.0	15.0
Salaries and Wages	\$ 514,374	\$ 476,353	\$ 608,059	\$ 721,466	\$ 721,466	\$ 0	\$ 721,466
Operations	50,892	47,825	43,343	47,975	47,975	0	47,975
Equipment	3,298	0	0	0	2,500	0	2,500
Program Total	\$ 568,564	\$ 524,178	\$ 651,402	\$ 769,441	\$ 771,941	\$ 0	\$ 771,941

#### Kula District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	15.0	15.0	15.0	15.0	15.0	0.0	15.0
Salaries and Wages	\$ 647,466	\$ 646,812	\$ 655,255	\$ 734,050	\$ 734,050	\$ 0	\$ 734,050
Operations	38,924	43,610	40,582	47,225	47,225	0	47,225
Equipment	4,132	0	0	0	0	0	0
Program Total	\$ 690,522	\$ 690,422	\$ 695,837	\$ 781,275	\$ 781,275	\$ 0	\$ 781,275

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### *District Resources - General Fund (Continued):*

#### Hana District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	9.0	9.0	15.0	15.0	15.0	0.0	15.0
Salaries and Wages	\$ 393,526	\$ 389,503	\$ 629,342	\$ 698,176	\$ 698,176	\$ 0	\$ 698,176
Operations	32,826	73,557	55,486	61,705	61,705	0	61,705
Equipment	1,061	48,884	2,118	0	0	0	0
Program Total	\$ 427,413	\$ 511,944	\$ 686,946	\$ 759,881	\$ 759,881	\$ 0	\$ 759,881

#### Wailea District

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	33.0	33.0	33.0	0.0	33.0
Salaries and Wages	\$ 0	\$ 0	\$ 42,224	\$ 1,483,939	\$ 1,534,337	\$ 0	\$ 1,534,337
Operations	0	0	88,027	143,100	143,100	0	143,100
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 0	\$ 130,251	\$ 1,627,039	\$ 1,677,437	\$ 0	\$ 1,677,437

### *Program Resources - Grant Revenue*

#### State DOT Highway Safety Grant

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	22,000	0	0	20,000	20,000	0	20,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 22,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### Program Resources - Grant Revenue (Continued):

#### State DLNR Volunteer Rural Community Grant

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	37,741	0	49,851	45,000	50,000	0	50,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 37,741	\$ 0	\$ 49,851	\$ 45,000	\$ 50,000	\$ 0	\$ 50,000

#### Local Emergency Planning Committee Grant

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	24,743	21,576	7,826	20,000	20,000	0	20,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 24,743	\$ 21,576	\$ 7,826	\$ 20,000	\$ 20,000	\$ 0	\$ 20,000

#### Private Donations

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	0	0	975	0	1,000	0	1,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 0	\$ 975	\$ 0	\$ 1,000	\$ 0	\$ 1,000

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### Program Resources - Grant Revenue (Continued):

#### Wellness/Fitness Fire Act Grant

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operations	0	0	0	0	125,000	0	125,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 0	\$ 125,000

### Program Highlights:

- A. The department utilized Air One to perform a total of 84 rescues, searches and provided the Police Department with search assistance.
- B. Every engine company is now equipped with swift water rescue equipment and basic mountain rescue equipment.
- C. A new 1500 GPM Pumper has been received and is in service at the Makawao Fire Station.
- D. The entire Fire Department has switched over to the 800 MHz. radio system. It is a great improvement from where we were before. The commanders now can talk to Molokai, Lanai, Lahaina and Hana without going through Central Dispatch. This system allows our personnel additional working channels.
- E. A new Wildland Fire Apparatus has been ordered for the Pukoo Fire Station on Molokai. This new apparatus is scheduled to be in service early 2003.
- F. The Department has started installing a Diesel Emission Control System for every apparatus at each fire station. This system will eliminate the diesel fumes generated by the start-up of our emergency vehicles. By installing this emission control system, the Department will be in compliance with HIOSH requirements.
- G. The replacement of Self Contained Breathing Apparatus (SCBA) is complete and all Emergency Response Apparatus' are equipped with the latest, up to date SCBA equipment.
- H. A new 3,500 gallon water tanker has been ordered for the Kahului Fire Station. This tanker will replace a 1990 model water tanker. The 1990 water tanker will be refurbished and will then be stationed at the Lanai Fire Station.
- I. Implemented Jet Ski Operations for the Hana Fire Station and the Island of Molokai. Specialized training was conducted for personnel at the Hana, Kaunakakai, Pukoo and Hoolehua Fire Stations.

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Rescue Operations

### Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Summary</u>			
Fires	547	645	159
Rescues (non-fire related)	279	290	60
Emergency medical services	1,637	1,050	481
Hazmat (Hazardous materials response)	112	105	26
False calls (any alarm received for which response was unnecessary)	313	215	102
Company assists	1,485	1,230	381
Other calls	1,071	620	219
AED (Automated external defibrillator) responses	15	70	0
Helicopter responses	84	60	32
<u>Wailuku</u>			
Fires	97	90	35
Rescues (non-fire related)	23	25	5
Emergency medical services	172	60	3
Hazmat (Hazardous materials response)	12	15	4
False calls	52	45	8
Company assists	107	45	27
Other calls	184	90	38
AED (Automated external defibrillator) responses	0	5	0
<u>Pai'a</u>			
Fires	45	40	15
Rescues (non-fire related)	30	10	5
Emergency medical services	106	100	40
Hazmat (Hazardous materials response)	5	10	4
False calls	22	10	6
Company assists	57	30	19
Other calls	82	60	13
AED (Automated external defibrillator) responses	4	5	0
<u>Lahaina</u>			
Fires	68	80	21
Rescues (non-fire related)	43	50	7
Emergency medical services	185	120	54
Hazmat (Hazardous materials response)	15	15	1
False calls	31	20	9
Company assists	227	200	52

## Fire Rescue Operations

### Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Lahaina</u>			
Other calls	157	70	28
AED (Automated external defibrillator) responses	1	5	0
<u>Moloka'i</u>			
Fires	27	100	11
Rescues (non-fire related)	21	15	3
Emergency medical services	323	300	97
Hazmat (Hazardous materials response)	2	5	0
False calls	11	5	4
Company assists	42	100	22
Other calls	49	50	9
AED (Automated external defibrillator) responses	3	10	0
<u>Makawao</u>			
Fires	60	50	17
Rescues (non-fire related)	8	10	2
Emergency medical services	111	60	36
Hazmat (Hazardous materials response)	5	5	1
False calls	15	15	8
Company assists	55	40	12
Other calls	95	80	27
AED (Automated external defibrillator) responses	1	5	0
<u>Kihei</u>			
Fires	97	50	24
Rescues (non-fire related)	53	35	16
Emergency medical services	361	105	111
Hazmat (Hazardous materials response)	17	7	4
False calls	91	40	29
Company assists	16	20	2
Other calls	190	40	44
AED (Automated external defibrillator) responses	2	4	0
<u>Wailea</u>			
Fires	n/a	20	0
Rescues (non-fire related)	n/a	15	0
Emergency medical services	n/a	45	0
Hazmat (Hazardous materials response)	n/a	3	0

# Fire Rescue Operations

## Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Wailea</u>			
False calls	n/a	10	0
Company assists	n/a	30	0
Other calls	n/a	20	0
AED (Automated external defibrillator) responses	n/a	2	0
<u>Lana'i</u>			
Fires	7	10	3
Rescues (non-fire related)	8	5	3
Emergency medical services	46	45	15
Hazmat (Hazardous materials response)	2	5	0
False calls	1	5	3
Company assists	3	5	0
Other calls	22	10	1
AED (Automated external defibrillator) responses	0	5	0
<u>Kahului</u>			
Fires	93	70	19
Rescues (non-fire related)	63	70	15
Emergency medical services	155	60	41
Hazmat (Hazardous materials response)	41	20	7
False calls	63	30	14
Company assists	902	700	218
Other calls	127	65	35
AED (Automated external defibrillator) responses	0	5	0
<u>Napili</u>			
Fires	17	25	11
Rescues (non-fire related)	19	30	0
Emergency medical services	73	30	24
Hazmat (Hazardous materials response)	7	5	1
False calls	20	15	10
Company assists	40	45	10
Other calls	68	40	8
AED (Automated external defibrillator) responses	1	5	0
<u>Kula</u>			
Fires	26	50	2
Rescues (non-fire related)	2	5	2

## Fire Rescue Operations

### *Performance Measures:*

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
<u>Kula</u>			
Emergency medical services	73	45	23
Hazmat (Hazardous materials response)	3	5	2
False calls	5	5	10
Company assists	34	40	17
Other calls	75	40	14
AED (Automated external defibrillator) responses	1	5	0
<u>Hana</u>			
Fires	10	10	1
Rescues (non-fire related)	9	10	3
Emergency medical services	32	30	7
Hazmat (Hazardous materials response)	3	5	3
False calls	2	5	1
Company assists	2	5	2
Other calls	22	15	2
AED (Automated external defibrillator) responses	2	5	0



# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Fire Prevention Bureau

### Program Goals and Activities:

<b>GOAL 2</b>	To provide public education in fire prevention measures to students between the grades of K-5 (which would be approximately 2,000) and provide education to senior citizen groups, various businesses and organizations, upon request
<b>Completion Date</b>	On-going

Objective of Activity	Division	FY 2003 Activity	Activity Output	Grant Funded	Grant Amount
Prevent and reduce life safety and fire hazards.	Fire Prevention Bureau	Provide fire safety education.	Conduct 300 fire safety demonstrations	Y/N	
Provide fire prevention education through PowerPoint presentations and public handouts.	Fire Prevention Bureau	Provide fire safety inspections.	Conduct 48 public school inspections	Y/N	
			Conduct a minimum of 500 vacant lot inspections	Y/N	
		Provide plan review for fire code enforcement.	Provide plan review for 1,000 construction projects	Y/N	
			Provide staff vehicles for inspections and responses	Y/N	
		Provide fire safety education and presentations.	Purchase computers and software for presentations	N	
		Provide fire safety booklets.	Print 2,000 booklets	N	
		Produce fire safety booklets.	Provide staff vehicles for distribution of booklets	N	

### Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	9.0	9.0	9.0	9.0	9.0	0.0	9.0
Salaries and Wages	\$ 348,529	\$ 326,609	\$ 362,245	\$ 435,159	\$ 440,159	\$ 0	\$ 440,159
Operations	67,901	17,815	18,644	30,607	30,607	0	30,607
Equipment	0	12,456	-52	0	0	0	0
Program Total	\$ 416,430	\$ 356,880	\$ 380,837	\$ 465,766	\$ 470,766	\$ 0	\$ 470,766

## Fire Prevention Bureau

### *Program Highlights:*

- A. Purchased computer and related equipment to produce photo IDs for our firefighters in the size of a credit card. These computer generated photo IDs were used in the Keiki ID program with the use of the Fire Department equipment. These IDs are used for accountability of personnel at a major incident.
- B. The 1997 State Fire Codes have been finally accepted and signed by the Governor. Each County will be making amendments to the 1997 State Fire Codes and have their County Council approve the amendments and accept the 1997 State Fire Codes as the County Fire Codes.
- C. Fire Inspectors attended various classes at the National Fire Academy in Emmitsburg, Maryland. Classes covered Fire Inspection Principles and Arson Investigation.
- D. Fire Inspectors are continuing their computer training with MIS, in KIVA and are the resources for the remote inspector pilot program.

### *Performance Measures:*

	<b>FY 2002 Actual</b>	<b>FY 2003 Estimate</b>	<b>FY 2003 1st Qtr</b>
Average days to respond to new building inspection request	3	3	2
Buildings inspected/re-inspected	1,502	2,200	300
Violations found	272	375	50
Violations corrected within 15 days	54	85	10
Plans reviewed	1,060	1,000	400
Average days to review plans	3	3	2
Brush and weed abatement inspections	443	500	102
Average days to respond to weed abatement inspection request	2	3	2
Fire safety presentations/demonstrations	101	300	12
Public school inspections, number of schools	44	48	0

# DEPARTMENT OF FIRE & PUBLIC SAFETY

## Personnel Position Summary

<b>Position</b>	<b>FY 02 E/P Appropriated</b>	<b>FY 03 E/P Appropriated</b>	<b>FY 04 E/P Request</b>
Fire Chief	1.0	1.0	1.0
Deputy Fire Chief	1.0	1.0	1.0
Account Clerk III	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Administrative Assistant II	0.0	0.0	0.0
Assistant Fire Chief	3.0	3.0	3.0
Battalion Chief	0.0	1.0	1.0
Clerk Typist II	1.0	2.0	2.0
Departmental Personnel Clerk	1.0	1.0	1.0
Fire Captain	51.0	51.0	51.0
Fire Equipment Mechanic	1.0	1.0	1.0
Fire Equipment Mechanic I	1.0	1.0	1.0
Fire Equipment Mechanic II	0.0	0.0	0.0
Fire Fighter I	123.0	123.0	123.0
Fire Fighter II	9.0	9.0	9.0
Fire Fighter III	64.0	67.0	67.0
Fire Fighter IV	1.0	1.0	1.0
Fire Fighter Trainee	18.0	18.0	18.0
Inventory Maintenance Tech	1.0	1.0	1.0
Private Secretary	1.0	1.0	1.0
<b>TOTAL</b>	<b>243.0</b>	<b>284.0</b>	<b>284.0</b>

Equivalent Personnel (E/P) = Full-time equivalents or full- or part-time personnel.